CAPITAL FUND PROGRAM

2021

5 YEAR IMPROVEMENT PLAN

## Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages

PHA Name:		Grant Type and Number					Federal FY of Grant:	
Kansas City Kansas Housing Authority		Capital Fund Program No: KS16P00150121 Replacement Housing Factor Grant No:					2021	
Original	Revised	Funds Obligated	Funds Expended	Work				
K1-51 Juniper Gardens	Relocation	1480		100,000.00				
K1-54 Scattered Houses 15	Interior Modernization	1480		250,000.00				
K1-56 Glanville Tower	Elevator Modernization	1480		475,000.00				
K1-57 Plaza Tower	Interior Modernization	1480		1,108,665.00				
	Relocation	1480		34,000.00				
	Appliances	1480		30,000.00				
K1-ALL	Parking Lot Repairs, Sealing, Restripping	1480		300,000.00				
K1-ALL	Site Improvements	1480		200,000.00				
K1-ALL	Building Improvement	1480		100,000.00				
K1-ALL	Maintenance Building Equipment	1480		40,000.00				
K1-ALL	Architect/Engineering	1480		100,000.00				
K1-ALL	Operations	1406		327,494.00				
K1-ALL	Management Improvements	1408		75,000.00				
K1-ALL	Administration	1410		327,494.00				
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## Capital Fund Program Five-Year Action Plan

Part II: Supporting Pages - Work Activities

Activities	Activities For Year 2			Activities For Year 3				
for	FFY Grant: 2022			FFY Grant: 2023				
Year 1		PHA FY: 2022			PHA FY: 2023			
	Development Number/ Name	Major Work Categories	Estimated Cost	Development Number/Name	Major Work Categories	Estimated Cost		
i	K1-52 St. Margaret Park	HVAC Improvements (Phase 1)	\$450,000.00	K1-52 St. Margaret Park	HVAC Improvements (Phase 2)	\$400,000.00		
	K1-54 Scattered Houses 15	Interior Modernization	\$160,000.00	K1-52 Family North	Window Replacement	\$793,655.00		
	K1-56 Plaza Tower	Interior Modernizaton (Phase 2,3)	\$1,003,665.00	K1-56 Plaza Tower (Phase 3,4)	Interior Modernizaton (Phase 1)	\$990,000.00		
		Relocation	\$34,000.00		Relocation	\$34,000.00		
	, <u> </u>	Appliances	\$30,000.00		Appliances	\$30,000.00		
	K1-ALL	Parking Lot Repairs/Sealing/Restripping	\$300,000.00	K1-ALL	Site Improvements	\$100,000.00		
s	K1- ALL	Site Improvements	\$200,000.00	K1-ALL	Building Improvement	\$100,000.00		
	K1-ALL	Building Improvement	\$100,000.00	K1-ALL	Park and Playground Equipment	\$50,000.00		
	K1-ALL	Park and Playground Equipment	\$50,000.00	K1-ALL	Architecture / Engineering	\$70,000.00		
	K1-ALL	Architecture / Engineering	\$100,000.00	K1-ALL	Operations	\$322,494.00		
A	K1-ALL	Operations	\$600,000.00	K1-ALL	Management Improvements	\$75,000.00		
1	K1-ALL	Management Improvements	\$75,000.00	K1-ALL	Administration	\$302,494.00		
U	K1-ALL	Administration	\$364,978.00	K1-ALL	Non-Dwelling Equipment(phone/it)	\$200,000.00		
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	Total CFP Estimated Cost		\$3,467,643.00	Total CFP Estimated Cost \$3				

## Capital Fund Program Five-Year Action Plan Part II: Supporting Pages - Work Activities

	Activities For Year 4 FFY Grant: 2024 PHA FY: 2024			Activities For Year 5 FFY Grant: 2025 PHA FY: 2025	WH 5V
Development Number/ Name	Major Work Categories	Estimated Cost	Development Number/Name	Major Work Categories	Estimated Cost
K1-52 Family North	Exterior Improvements	\$400,000.00	K1-52 Family North	Interior Improvements	\$400,000.00
K1-53 Family South	Exterior Improvements	\$400,000.00	K1-53 Family South	Interior Improvements	\$333,705.00
K1-55 Wyandotte Tower	Emergency Generator Replacement	\$120,000.00	K1-54 Scattered Sites	Exterior Improvements	\$400,000.00
K1-56 Rosedale Tower	Interior Modernizaton (Phase 1)	\$990,000.00	K1-56 Rosedale Tower	Interior Modernizaton (Phase 2)	\$990,000.00
	Relocation	\$34,000.00		Relocation	\$34,000.00
	Appliances	\$30,000.00		Appliances	\$30,000,00
K1-55,56,&57 Highrises	Mechanical Cleaning/Repair/Imp.	\$175,000.00			
K1- ALL	Management Improvements	75,000.00	K1- ALL	Management Improvements	75,000.00
K1-ALL	Architecture / Engineering	\$100,000.00	K1-ALL	Architecture / Engineering	\$100,000.00
K1-ALL	Administration	\$341,199.00	K1-ALL	Administration	\$302,494.00
K1-ALL	Operations	\$502,444.00	K1-ALL	Operations	\$502,444.00
K1-ALL	Site Improvements	\$200,000.00	K1-ALL	Site Improvements	\$200,000.00
K1-ALL	Building Improvements	\$100,000.00	K1-ALL	Building Improvements	\$100,000.00
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MANUAL					
Tot	al CFP Estimated Cost	\$3,467,643.00	Tot	al CFP Estimated Cost	\$3,467,643.00